



2004-05 REVISED/NEW FEE REQUESTS  
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive  
DEPARTMENT NAME: County Counsel  
FUND NAME : General  
BUDGET UNIT: AAA CCL  
PROGRAM: County Counsel

PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED	
Budgeted Appropriations	\$ 8,132,085

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	3,630,000
Fee Revenue for fees not listed	1,131,611
Non Fee Revenue	-
Local Cost	3,370,474
Budgeted Sources	\$ 8,132,085

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriations	\$ 8,462,085

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	3,960,000
Fee Revenue for fees not listed	1,131,611
Non Fee Revenue	-
Local Cost	3,370,474
Revised Sources	\$ 8,462,085

DIFFERENCES (See Following Page for Details)	
\$ 330,000	
330,000	
-	
-	
-	
\$ 330,000	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Loss of General Fund Subsidy	-
Increased Employee Related Costs	330,000
Increased Inflationary Costs	-
Other	-
Total	\$ 330,000

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved: See attached.
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**2004-05 REVISED/NEW FEE REQUESTS  
SUMMARY OF JUSTIFICATION AND BUDGETARY IMPACT**

**GROUP NAME:** Administrative/Executive  
**DEPARTMENT NAME:** County Counsel  
**FUND NAME :** General  
**BUDGET UNIT:** AAA CCL  
**PROGRAM:** County Counsel

**Briefly Describe the Summary of Justification for Fee Requests(s) and the Budgetary Impact to Program if Fee(s) are approved:**

Current rate does not fully recover the costs of legal services to clients. County Counsel's last fee increase was in 2001, but since that time salaries and benefits have increased and equity adjustments have been implemented. This fee increase is in agreement with and supported by the COWCAP. The budget was built without the fee increase by making cuts in the operating budget and not funding needed positions. If this fee request is approved, we request funding for these needed positions and other items as outlined. Over the last two fiscal years, this Office has reduced staff and its overtime budget. Thus far, this office has been able to absorb most of the cuts without a significant and outwardly visible reduction in client services. However, any further reductions will result in significant reduction in general fund client services, in both attorney and support staff assistance. Because of the general fund limitations over the last few years, this Office has focused on revenue support from clients to maintain its service levels, including a few clients that are general fund clients.

This Office presently has only 9 attorneys serving the legal needs of most of the general fund departments; the remaining attorneys provide mandated litigation services or are directly funded and dedicated to specified clients. Because the current fee rate no longer covers the costs of legal services, the County's general fund has effectively started to subsidize external clients and non-general fund County clients.

The fee increase would allow us to restore two (2) attorney FTEs and one (1) secretary FTE to maintain the 9 FTE attorneys and current secretaries who provide the primary legal services to the Board, the County Administrative Office, the Economic Development and Public Services Group, the Medical Center and health related departments, and the fiscal and internal services departments. These departments are not directly billed for services rendered and are traditionally funded through the general fund. The fee increase would also allow this Office to restore some of the overtime budget which was cut in previous budget reductions; our experience since then has shown that with the current staffing levels additional secretary overtime to handle certain litigation peaks and client emergencies is critical.



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FEE SUMMARY

GROUP NAME: Administrative/Executive  
DEPARTMENT NAME: County Counsel  
FUND NAME : General  
PROGRAM: County Counsel

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.028 (A)	County Counsel Attorney Services	\$ 110.00	33,000	\$ 3,630,000	\$ 120.00	33,000	\$ 3,960,000	\$ 10.00	-	\$ 330,000	\$ 330,000	Current fee does not cover costs.